

Professional-Technical Education  
Post Secondary

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> To provide postsecondary students with the specialized skills and technical knowledge needed for employment in recognized occupations that require less than a baccalaureate degree and programs for upgrading persons already in the workforce to assist them in maintaining and/or advancing in their chosen occupations.							
Professional-Technical Programs at "area schools" are funded from this budget program. Schools include North Idaho College in Coeur d'Alene, Lewis-Clark State College in Lewiston, Boise State University in Boise and Canyon County sites, College of Southern Idaho in Twin Falls, Idaho State University in Pocatello, and Eastern Idaho Technical College in Idaho Falls.							
<b>FY 2001 Original Appropriation</b>							
3.00 FY 2001 Original Appropriation: HB 759							
General	489.92	0	0	0	0	31,254,400	31,254,400
Other	0.00	0	0	0	0	217,000	217,000
<b>Total</b>	<b>489.92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,471,400</b>	<b>31,471,400</b>
<b>Appropriation Adjustments</b>							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	0	0	0	0	(671,400)	(671,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(671,400)</b>	<b>(671,400)</b>
<b>FY 2001 Total Appropriation</b>							
General	489.92	0	0	0	0	30,583,000	30,583,000
Other	0.00	0	0	0	0	217,000	217,000
<b>Total</b>	<b>489.92</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,800,000</b>	<b>30,800,000</b>
<b>Expenditure Adjustments</b>							
6.11 Lump Sum Allocation: Includes slight reduction in FTP from projected appropriated amount.							
General	(0.53)	25,158,700	3,614,500	1,809,800	0	(30,583,000)	0
Other	0.00	0	217,000	0	0	(217,000)	0
<b>Total</b>	<b>(0.53)</b>	<b>25,158,700</b>	<b>3,831,500</b>	<b>1,809,800</b>	<b>0</b>	<b>(30,800,000)</b>	<b>0</b>
<b>FY 2001 Estimated Expenditures</b>							
General	489.39	25,158,700	3,614,500	1,809,800	0	0	30,583,000
Other	0.00	0	217,000	0	0	0	217,000
<b>Total</b>	<b>489.39</b>	<b>25,158,700</b>	<b>3,831,500</b>	<b>1,809,800</b>	<b>0</b>	<b>0</b>	<b>30,800,000</b>
<b>Base Adjustments</b>							
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	671,400	0	0	0	0	671,400
<b>Total</b>	<b>0.00</b>	<b>671,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>671,400</b>

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<b>FY 2002 Base</b>							
General	489.39	25,830,100	3,614,500	1,809,800	0	0	31,254,400
Other	0.00	0	217,000	0	0	0	217,000
<b>Total</b>	<b>489.39</b>	<b>25,830,100</b>	<b>3,831,500</b>	<b>1,809,800</b>	<b>0</b>	<b>0</b>	<b>31,471,400</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	265,600	0	0	0	0	265,600
<b>Total</b>	<b>0.00</b>	<b>265,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>265,600</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	54,100	0	0	0	54,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>54,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,100</b>
10.31 Replacement Items: The expenditures that are requested as an inflationary increase in replacement items is recommended to be identified and budgeted each year as one-time expenditures. The purchases that are currently in the base as well as the inflationary increase would be subject to a review each year.							
General	0.00	0	350,000	150,000	0	0	500,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>350,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	7,400	0	0	0	7,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,900)	0	0	0	(1,900)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	1,072,800	0	0	0	0	1,072,800
<b>Total</b>	<b>0.00</b>	<b>1,072,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,072,800</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	49,500	0	0	0	0	49,500
<b>Total</b>	<b>0.00</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,500</b>

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10.73 External Nonstandard Adjustments: Provide capacity building - workload adjustment. These funds target program areas with the greatest need and also rewards institutions that make the best use of current funding. Postsecondary enrollments are approximately 6,400 students and records indicate that a significant portion, over 15%, of high school students in technical preparation programs continue on to postsecondary programs after graduation. New and expanded program efforts will be necessary in addition to developing distance learning options and other improvements. Postsecondary enrollments have increase over 20% since 1996 when these funds were first allocated.							
General	15.27	840,000	0	0	0	0	840,000
<b>Total</b>	<b>15.27</b>	<b>840,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>840,000</b>
10.74 External Nonstandard Adjustments: Provide new occupancy costs - EITC library. The expansion of the Eastern Idaho Technical College library facility requires a new ongoing cost factor to support proper maintenance.							
General	0.50	11,300	23,600	2,800	0	0	37,700
<b>Total</b>	<b>0.50</b>	<b>11,300</b>	<b>23,600</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>37,700</b>
10.75 External Nonstandard Adjustments: Provide library books and periodical base - EITC. The expanded library will need updated technical references and periodicals in order to maintain proper accreditation standards.							
General	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>FY 2002 Total Maintenance</b>							
General	505.16	28,069,300	4,067,700	1,962,600	0	0	34,099,600
Other	0.00	0	217,000	0	0	0	217,000
<b>Total</b>	<b>505.16</b>	<b>28,069,300</b>	<b>4,284,700</b>	<b>1,962,600</b>	<b>0</b>	<b>0</b>	<b>34,316,600</b>
<b>Program Enhancements</b>							
12.01 Governor's Initiative - Salary Competitiveness: The Governor recommends funds equal to a 2% salary increase, including benefits, be provided for technical instructors. Business and industry are primary sources for instructors due to their expertise, experience and education. Attracting and retaining instructors is extremely difficult if competitive salaries are not provided in an instructional setting. Salary pressures are because of competitiveness with other states and that growth in professional-technical student enrollment and program demands have made it more difficult to procure instructors who have state of the art experience.							
General	0.00	302,200	0	0	0	0	302,200
<b>Total</b>	<b>0.00</b>	<b>302,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>302,200</b>
12.02 Postsecondary Instructional Equipment: Not recommended. Provide funds to phase in improvements in purchasing of teaching laboratory equipment.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Postsecondary Role and Mission: Not recommended. Provide additional funds for expanded programs according to business and industry needs.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.04 Facilities Maintenance - EITC: Not recommended. Funding is requested to improve the facilities maintenance base of Eastern Idaho Technical College.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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12.91 Lump Sum Adjustment: A lump sum appropriation is requested in order to maximize the flexibility of this function to meet program needs.							
General	0.00	(28,371,500)	(4,067,700)	(1,962,600)	0	34,401,800	0
Other	0.00	0	(217,000)	0	0	217,000	0
<b>Total</b>	<b>0.00</b>	<b>(28,371,500)</b>	<b>(4,284,700)</b>	<b>(1,962,600)</b>	<b>0</b>	<b>34,618,800</b>	<b>0</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	505.16	0	0	0	0	34,401,800	34,401,800
Other	0.00	0	0	0	0	217,000	217,000
<b>Total</b>	<b>505.16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,618,800</b>	<b>34,618,800</b>